

Changes to projects in Spreydon and Cashmere Wards

The Long Term Plan figures include:

- Year-end budget carry forward (where projects have not used all the allotted budget in the previous financial year)
- Individual projects created from approved programme level budgets with no change to the overall budget (e.g. renewal or growth programme budgets allocated to individual delivery projects or packages)
- Decisions made by Council after the previous annual planning processes
- Proposed Long Term Plan changes (amounts and timing) as summarised in the consultation document and Draft Long Term Plan document
- Adjustment for inflation (2 per cent).

Spreydon

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
LDRP 526 Curletts Flood Storage	1,419	538	1,111	1,419	550	1,161
Wrights Pump station Well Renewal	568	0	27	568	543	0
Lincoln Road Passenger Transport Improvements between Curletts and Wrights	111	114	1,134	111	117	1,184
Intersection Safety: Barrington / Lincoln / Whiteleigh	0	0	0	0	682	696
Selwyn Street Masterplan - S1	0	734	0	0	663	0
MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland Street	231	0	0	6,453	255	0
MCR Little River Link - Section 1 - Moorhouse Avenue to Edinburgh Street, Barrington	0	0	1,191	1,191	0	0
MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	0	2,819	0	500	0	1,849
MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	0	2,781	0	0	861	4,970
Core PT Route & Facilities: Orbiter - Northwest	521	883	0	0	0	1,512
Core PT Route & Facilities: South-West Lincoln Road Phase 1	1,880	1,337	667	1,880	683	0
Allison Courts - Social Housing Renewal (CAPEX)	62	0	0	62	0	0
Walsall Street - Social Housing Renewal (CAPEX)	101	0	0	101	0	0
Addington Water Station	160	0	0	345	0	0
N1 Selwyn Street Reserve - Landscaping	115	0	0	112	0	0
Barrington Park Toilet Renewal	0	0	0	0	0	21

Spreydon continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Projects with proposed funding pushed beyond June 2021						
Annex / Birmingham / Wrights Route Upgrade	1,141	1,615	6,890	0	0	0
MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	4,899	0	0	0	0	0
MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	889	2,584	7,890	0	0	0
Core PT Route & Facilities: South-West (Wigram & Halswell) Programme	221	1,330	1,351	0	0	0
Core PT Route & Facilities: Orbiter - Southwest Projects	542	444	0	0	0	0
Spreydon Total	12,860	15,179	20,261	12,742	4,354	11,393

Projects with changes to funding beyond June 2021
Route Improvement: Whiteleigh Ave (Barrington to Blenheim)
MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Annex Rd/SM Underpass
Pioneer Stadia Floor Renewal

For project funding details beyond June 2021, please consult the full capital programme, available at ccc.govt.nz/ltp and in local service centres and libraries.

Cashmere

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
LDRP 518 Mid Heathcote Bank Stabilisation	50	1,273	0	50	1,300	0
WW Colombo St Trunk and Beckenham Cross Connection	81	578	0	270	890	0
WW Eastern Terrace Wastewater Main Upgrade	0	0	0	90	919	0
WW Somerfield Pump Station and Pressure Main	0	0	0	111	2,042	3,134
WS Eastern Tce Trunk Main Renewal	0	103	4,778	0	60	4,580
Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	3,189	0	0	0	3,256	0
Safety Improvements: Guardrails - Dyers Pass route	1,097	0	0	0	1,120	0
Route Improvement: Worsley Rd (Dalweny to Holmcroft)	0	0	0	0	0	313
MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	0	297	2,512	400	0	0
Coronation Reserve development	34	120	160	30	31	31
Mid Heathcote Masterplan Implementation	117	246	127	116	237	121
Delivery Package Regional Parks Tree Renewals	0	0	0	40	41	42
Projects with proposed funding pushed beyond June 2021						
WW Heathcote Wet Weather Overflow Reduction	50	3,266	4,730	0	0	0
WW PS92 Cracroft Rising Main Extension	0	0	57	0	0	0
Pedestrian/Cycle Safety Improvements - Dyers Pass route	276	0	0	0	0	0

Cashmere continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Projects with proposed funding pushed beyond June 2021						
MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Corson Avenue	53	621	1,757	0	0	0
South Library and Service Centre EQ	0	688	4,356	0	0	0
Cracroft Caverns Reserve - Cashmere Caverns	0	0	570	0	0	0
Cashmere Total	4,947	7,192	19,047	1,108	9,896	8,222

Projects with changes to funding beyond June 2021

Intersection Safety: Cashmere/ Centaurus/ Colombo/ Dyers Pass

MCR Opawaho River Route - Section 2 - Corson Avenue to Waltham Road

For project funding details beyond June 2021, please consult the full capital programme, available at ccc.govt.nz/ltp and in local service centres and libraries.

CAPEX - Capital Expenditure
 RONS - Roads of National Significance
 MCR - Major Cycle Route
 PT - Public Transport
 AAC - An Accessible City
 WWTP - Waste Water Treatment Plant
 WW - Waste Water
 PS(followed by a number) - Pump Station
 SW - Storm Water
 LDRP - Land Drainage Recovery Programme
 WS - Water Supply
 CWTP - Christchurch Wastewater Treatment Plant
 TP - Treatment Plant
 SMP - Stormwater Management Plan
 R&R - Replacements and Renewals
 CSAG - Community Services Art Gallery
 ELCs - Early Learning Centres
 BB - Brick Barrel
 BG - Botanic Gardens
 WL - Woolston
 PRG - Programme
 HI CSA - Horizontal Infrastructure Cost Share Agreement